

STATE OF TENNESSEE  
 COUNTY - BY - COUNTY ANALYSIS  
 MONROE COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$5,810,900	\$6,158,400	\$6,386,300
Schedule B - K-12 Education	31,332,800	32,211,300	32,793,700
Schedule C - Health and Social Services	17,645,400	22,047,600	27,499,500
Schedule D - Law, Safety and Corrections	3,450,700	3,555,200	3,714,100
Schedule E - Recreation, Tourism and Preservation	1,740,500	1,885,200	2,160,600
Schedule F - Economic Development and Higher Education	693,700	686,900	702,200
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,624,200	1,701,800	1,357,800
 Total	 <u><u>\$62,298,200</u></u>	 <u><u>\$68,246,400</u></u>	 <u><u>\$74,614,200</u></u>

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MONROE COUNTY</b></p>
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<u>2010-2011 City Taxes</u>	<u>Madisonville</u>	<u>Sweetwater</u>	<u>Tellico Plains</u>	<u>Vonore</u>
Gas and Motor Fuel	\$116,100	\$193,600	\$25,300	\$34,300
Income	35,900	22,100	3,500	36,800
Beer	2,100	3,400	400	600
TVA Replacement	56,600	94,800	12,400	16,700
Sales	260,700	434,700	56,900	76,900
Mixed Drink	-	-	-	700
Excise	5,000	4,800	1,800	1,200
Telecom	300	500	100	100
Business	142,500	123,200	18,600	-
2010-2011 Total	<u>\$619,200</u>	<u>\$877,100</u>	<u>\$119,000</u>	<u>\$167,300</u>
Proj. 2011-2012	<u>\$642,100</u>	<u>\$909,600</u>	<u>\$123,400</u>	<u>\$173,500</u>

<u>2010-2011 County Taxes</u>	<u>Monroe County</u>
Gas and Motor Fuel	\$2,050,300
Severance	51,000
Mixed Drink	12,200
Income	150,200
Beer	18,700
Alcoholic Beverage	71,100
TVA Replacement	1,616,800
Excise	33,200
Telecom	5,300
Business	367,200
2010-2011 Total	<u>\$4,376,100</u>
Proj. 2011-2012 Total	<u>\$4,538,000</u>

Total County	\$4,376,100
Total City	<u>\$1,782,400</u>
2010-2011 Total:	<u>\$6,158,400</u>
Total County	\$4,538,000
Total City	<u>\$1,848,300</u>
Projected	
2011-2012 Total:	<u>\$6,386,300</u>

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MONROE COUNTY</b></p>
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<u>2009-2010 City Taxes</u>	<u>Madisonville</u>	<u>Sweetwater</u>	<u>Tellico Plains</u>	<u>Vonore</u>
Gas and Motor Fuel	\$112,700	\$187,900	\$24,600	\$33,200
Income	46,900	36,100	600	11,700
Beer	2,000	3,300	400	600
TVA Replacement	55,300	92,600	12,100	16,300
Sales	250,700	418,000	54,700	74,000
Mixed Drinks	-	-	-	1,000
Excise	12,300	15,700	5,000	4,200
Telecom	300	500	100	100
Business	100,900	53,600	14,500	-
<b>2009-2010 Total</b>	<b>\$581,100</b>	<b>\$807,700</b>	<b>\$112,000</b>	<b>\$141,100</b>

<u>2009-2010 County Taxes</u>	<u>Monroe County</u>		
Gas and Motor Fuel	\$1,984,900		
Severance	63,700		
Mixed Drink	9,600		
Income	159,700	Total County	\$4,169,000
Beer	17,800	Total City	\$1,641,900
Alcoholic Beverage	68,200		
TVA Replacement	1,584,500		
Excise	94,200		
Telecom	5,400		
Business	181,000		
<b>2009-2010 Total</b>	<b>\$4,169,000</b>	<b>2009-2010 Total:</b>	<b>\$5,810,900</b>

\*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.

**K-12 EDUCATION APPROPRIATIONS  
OF MONROE COUNTY**

Description	2009-2010		2010-2011		2011-2012	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$23,946,000	\$6,439,000	\$24,644,000	\$6,604,000	\$24,761,000	\$6,674,000
Career Ladder	210,100	72,100	194,300	74,700	186,500	71,700
Child Nutrition Program	27,200	9,100	28,200	9,300	28,200	9,300
Coordinated School Health Program	-	-	-	-	160,000	87,000
Driver Education	23,300	-	37,900	-	30,600	-
Early Childhood Education	281,200	279,000	289,100	289,100	289,400	289,400
Extended Contract	-	-	-	-	70,800	27,200
Family Resource Centers	-	-	-	-	29,300	-
Safe Schools	11,800	3,200	-	-	30,400	8,200
TN Early Intervention Services	30,800	-	40,700	-	40,700	-
<b>Total</b>	<b>\$24,530,400</b>	<b>\$6,802,400</b>	<b>\$25,234,200</b>	<b>\$6,977,100</b>	<b>\$25,626,900</b>	<b>\$7,166,800</b>

\* Sweetwater City

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF MONROE COUNTY</b>
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State Agency Benefit	2009-2010	2010-2011	2011-2012
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$534,200	\$494,500	\$517,900
Child & Family Management	407,000	407,200	429,800
Community Treatment Facilities	623,800	437,300	-
Custody Services	379,600	405,900	405,900
Family Support Services	115,500	90,300	90,300
Needs Assessment	58,900	66,600	66,600
<b>COMMISSION ON AGING</b>			
Guardianship Program	700	2,700	2,700
Home and Community Based Services	71,000	73,400	76,600
Homemaker Program	4,000	3,200	3,200
Senior Citizens Centers	9,400	9,400	9,400
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
<b>COVER TENNESSEE</b>			
AccessTN	335,600	335,500	335,500
CoverKids	214,500	240,100	333,100
CoverRx	92,700	99,000	137,200
CoverTN	168,700	156,900	175,300
<b>FINANCE &amp; ADMINISTRATION</b>			
Electronic Health Initiative	17,100	26,600	38,000
<b>HEALTH</b>			
Health Services	724,900	735,900	768,800
Laboratory Services	48,300	48,500	48,000
Licensure & Regulation	101,500	132,800	129,900
Office of Policy, Planning, and Assessment	20,000	31,000	30,200
<b>HUMAN SERVICES</b>			
Child Care Benefits	21,700	14,400	14,000
Child Support	50,800	87,000	86,900
Community Services	17,100	14,100	13,000
Family Assistance Services	359,600	496,500	476,500
Field Operations	59,200	61,100	62,600
Temporary Cash Assistance	17,400	68,800	67,700
Vocational Rehabilitation	20,200	26,700	35,100
<b>INTELLECTUAL &amp; DEVELOPMENTAL DISABILITIES</b>			
East TN Regional Office	21,600	21,800	20,600
East TN Resource Center	-	-	2,400
Intellectual and Developmental Disabilities	114,400	73,800	59,700
<b>MENTAL HEALTH</b>			
Alcohol and Drug Treatment and Prevention Services	18,200	9,700	38,800
<b>TENNCARE</b>			
Intellectual Disabilities Services	1,913,800	2,079,100	2,504,300
Medical Services	8,792,200	11,383,300	15,790,100
Medicare Services	1,373,600	1,986,800	2,408,700
Supplemental Payments	752,300	1,750,600	2,132,900
<b>TENNESSEE TAX REBATE PROGRAM</b>	161,900	153,100	163,800
<b>Total</b>	<b>\$17,645,400</b>	<b>\$22,047,600</b>	<b>\$27,499,500</b>

**LAW, SAFETY, AND  
CORRECTION APPROPRIATIONS  
OF MONROE COUNTY**

<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$309,600	\$294,800	\$574,900
Fire and Codes Enforcement Academy	27,900	27,000	27,500
Firefighters' Pay Supplement	10,200	10,200	11,400
Law Enforcement Training Academy	4,000	300	300
Police Pay Supplement	44,400	45,900	47,300
CORRECTION			
State Prosecutions	1,121,100	1,148,100	1,031,400
COURT SYSTEM			
Appellate and Trial Courts	394,600	392,100	396,200
Civil Legal Representation	9,800	9,600	9,600
Indigent Defendant's Counsel	68,100	83,200	90,500
CRIMINAL INJURIES COMPENSATION FUND	20,700	31,800	29,700
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	403,500	380,200	385,800
MILITARY			
Armories Maintenance	3,700	4,500	4,500
Armories Utilities	5,400	7,000	5,500
PROBATION & PAROLE			
Adult Field Services	179,300	180,700	200,900
Community Correction Programs	82,800	85,600	85,600
PUBLIC DEFENDERS	207,500	212,900	222,700
SAFETY			
Driver Control	400	1,800	1,900
Law Enforcement	357,600	438,200	402,800
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	200,100	201,300	185,600
<b>Total</b>	<b>\$3,450,700</b>	<b>\$3,555,200</b>	<b>\$3,714,100</b>

**RECREATION AND RESOURCES DEVELOPMENT  
APPROPRIATIONS BENEFITING RESIDENTS  
OF MONROE COUNTY**

<b>State Agency Benefit</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>ENVIRONMENT &amp; CONSERVATION</b>			
Conservation	\$15,200	\$61,700	\$61,700
Environment	600,900	740,200	749,800
Parks	444,700	433,200	432,600
<b>SECRETARY OF STATE</b>			
Archives Grants	1,100	-	-
Regional Libraries	14,600	14,600	14,600
<b>TENNESSEE ARTS COMMISSION GRANTS</b>	23,200	28,900	16,000
<b>TOURIST DEVELOPMENT</b>			
Tourist Development	2,000	2,000	2,000
<b>WILDLIFE RESOURCES</b>	638,800	604,600	883,900
<b>Total</b>	<b>\$1,740,500</b>	<b>\$1,885,200</b>	<b>\$2,160,600</b>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF MONROE COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$153,900	\$159,600	\$207,900
Agricultural Resources Conservation Fund	30,000	40,100	40,100
Forestry Maintenance	-	100	-
Soil Conservation Districts	3,900	3,900	3,900
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	89,400	89,300	77,500
Development District Grants	5,700	5,700	5,700
FastTrack Development Program	40,400	-	-
<b>HIGHER EDUCATION</b>			
TSU Cooperative Education	44,200	50,000	45,500
UT Agricultural Extension Service	136,000	127,700	105,700
UT County Technical Assistance Service	6,700	6,900	6,200
UT Institute for Public Service	60,600	57,900	51,400
UT Municipal Technical Advisory Service	8,200	8,600	7,600
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	15,200	23,200	22,800
Labor Standards	5,600	7,100	7,100
TOSHA	21,700	29,000	29,000
Workers' Compensation	72,200	77,800	91,800
<b>Total</b>	<u>\$693,700</u>	<u>\$686,900</u>	<u>\$702,200</u>



<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF MONROE COUNTY</b></p>
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<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$89,200	\$77,800	\$78,500
Highway Betterments and Maintenance	1,268,000	1,357,000	997,800
Safe Growth Grants	35,900	35,900	53,300
State Aid	231,100	231,100	228,200
<b>Total</b>	<b>\$1,624,200</b>	<b>\$1,701,800</b>	<b>\$1,357,800</b>